

Appendix A: Department of Justice Amounts Billed to Department of Livestock for Legal Services

<u>7/1/08-6/24/14</u>	<u>Hours billed</u>	<u>Amount billed</u>	<u>Expenses</u>
<u>Country 2 – V00.09-015</u>			
Attorneys	47.20	\$3,964.80	\$0.21
Grand Total	\$3,965.01		
<u>Core-Mark – V00.09-016</u>			
Attorneys	567.20	\$51,435.60	\$28,616.62
Paralegals	28.70	\$1,455.20	\$269.99
Totals	595.90	\$52,890.80	\$28,886.61
Grand Total	\$81,777.41		
<u>Sitz Angus – V00.09-017</u>			
Attorneys	150.10	\$13,085.40	\$716.06
Paralegals	0.50	\$27.75	\$0.00
Totals	150.60	\$13,113.15	\$716.06
Grand Total	\$13,829.21		
<u>Livestock/Milk – V00.10-071</u>			
Attorneys	59.40	\$5,657.95	\$3.77
Paralegals	2.70	\$149.10	\$0.00
Totals	62.10	\$5,807.05	\$3.77
Grand Total	\$5,810.82		
<u>Alliance for the Wild Rockies – V00.12-017</u>			
Attorneys	311.80	\$29,446.40	\$923.85
Paralegals	16.00	\$857.50	\$0.00
Totals	327.80	\$30,303.90	\$923.85
Grand Total	\$31,227.75		
<u>Greenwalt v DOL – V00.13-083</u>			
Attorneys	338.80	\$32,276.65	\$1,395.16
Paralegals	99.90	\$5,525.45	\$111.32
Totals	438.70	\$37,802.10	\$1,506.48
Grand Total	\$39,308.58		
<u>Park Co v. Livestock – V00.14-133</u>			
Attorney	0.70	\$66.85	
<u>CBU – V00.14-147</u>			
Attorney	3.30	\$315.15	
<u>Livestock/General – V00.99-181</u>			
Attorney	1468.10	\$136,923.00	\$4536.34
Paralegals	100.80	\$5,369.85	\$146.65
Totals	1568.90	\$142,292.85	\$4682.99
Grand Total	\$146,975.84		

Appendix B: Department of Agriculture and Department of Livestock Division Funding

	Dept of Agriculture		Dept of Livestock		Potential Cost Impacts
<i>Centralized Services</i>	FY2014	%	FY2014	%	
FTE	14.87		18.5		Reflects drop from Horseracing move.
General Fund Budget	\$140,800		\$85,100		Covers Livestock Loss Board
Federal Special/Other	\$234,000				
State Special Revenue	\$753,300		\$1,625,000		
of which per capita			\$1,473,478		
	<i>FY2016-2017</i>		<i>FY2016-2017</i>		
Total Budget	\$53,706,751		\$22,549,896		
Gen'l Fund (inc. statutory approp)	\$4,526,426	8.43%	\$3,005,558	13.33%	
Federal Special/Other	\$4,154,711	7.74%	\$2,787,447	12.36%	
Proprietary (HIB2, nonbudgeted, statutory approp)	\$16,231,733	30.22%			
State Special Revenue	\$28,793,881	53.61%	\$16,756,891	74.31%	
Programs					
Veterinary Diagnostic Lab					
FTE			21.76		Lab tests increased 2010-2012 by 6.9%
General Fund Budget			\$290,000	15%	
Federal Special					
State Special Revenue			\$1,664,676	85%	
Analytical Lab (jointly operated with Montana State Univ. - included in Ag Sciences Div.)					
FTE	9.65				
General Fund Budget	\$80,186	6.68%			
Federal Special	\$174,107	14.50%			
State Special Revenue	\$946,032	78.81%			
Brand Enforcement			\$4,971,720		
FTE			57.71		Brand numbers dropped 12.2%
General Fund Budget			\$2,900	0%	Brand market inspections dropped 6.9%
State Special Revenue			\$3,274,942	66%	Other brand inspections up 23%
of which per capita			\$1,693,878	34%	
Animal Health			\$1,938,815		
FTE			15.5		Adds DSA FTE back
General Fund Budget			\$506,615	26%	brucellosis testing/activities
Federal Special			\$743,400	38%	
State Special Revenue			\$688,800	36%	
Milk and Egg Inspection					
FTE			6.5		Drop of 2 milk producers
General Fund Budget			\$0		Increase of 20 dairy inspections to 550
Federal Special			\$28,500		
State Special Revenue			\$401,300		
Meat and Poultry Inspection					
FTE			21.5		
General Fund Budget			\$624,000		
Federal Special			\$625,000		
State Special Revenue			\$5,700		
Agricultural Sciences Division					
FTE	65.78				
General Fund Budget	\$287,500				
Federal Special	\$1,723,000				
State Special Revenue	\$5,691,000				
Agricultural Development Div.					
FTE	38.75				
General Fund Budget	\$532,000				
Federal Special	\$25,000				
State Special Revenue	\$6,050,000				
Total	\$17,240,724		\$10,562,684		